

**Annex 1 - MIP Costings Spreadsheet**

Sub-Sectors	Priority Projects & Activities	Objectives	Expected Outcomes	Performance Indicators	Mode of Delivery/inputs	Costing and implementation: Timeframe			Responsibility
						2009-2012	2013-2016	2017-2020	
FREE MOVEMENT OF PERSONS AND MIGRATION									
HARMONIZATION OF POLICIES ON FREE MOVEMENT OF PERSONS AT REGIONAL AND CONTINENTAL LEVELS	1. Elaboration of free movement policy instruments where these don't exist within the RECs	• Enhance free movement of persons within the region and the continent	• Free movement within members states of each RECs	• Number of RECS having protocol on free movement of persons • Number of MS that have ratified and implemented free movement policies at Regional level	• Technical assistance (undertake studies, draft protocols), • Workshops to validate and adopt the legal documents by IGAD Member States	250,000	250,000	500,000	IGAD and AUC  AU, RECs and MS
	2. Elaboration of strategy to promote the ratification and implementation of free movement policy instruments at regional level			• Exemption of visa for African holders of Diplomatic and service Passports • Mutual acknowledgement of Regional Passports by MS within and between the RECs	• Technical assistance (elaboration of strategy) • Workshops to validate and adopt the strategy	300,000	350,000	650,000	AU, RECs and MS
	3. Development of a continental strategy to harmonize free movement policies			• Continental strategy to harmonise free movement elaborated	• Technical assistance (elaboration of strategy) • Workshops to validate and adopt the strategy	300,000	0	300,000	AU, RECs and MS
DEVELOPMENT OF A SECURITY AND HUMAN RIGHT BASED APPROACH ON MIGRATION AT REGIONAL LEVEL	1. Advocacy for the implementation of the Ouagadougou Action Plan on Trafficking in Human Beings, especially children and women (the Ouagadougou Action Plan)	• Achieve safer and legal migration	• Synergized and coordinated initiatives to combat trafficking in Africa. • Greater capacity building, policy formulation, and awareness creation in the area of migration management including in combating trafficking in human beings; • Prevention of, and Response to Trafficking and smuggling • Protection of Victims of Trafficking; • Prosecution of Criminals involved in Trafficking and Related Crimes • Prevention of, and Response to Trafficking and smuggling • Protection of Victims of Trafficking; • Prosecution of Criminals involved in Trafficking and Related Crimes	• Number of RECs and MS that have domesticated and implemented the Ougadougou action plan	x	0	0	0	AU,RECs and MS
	2. Launch and implementation of the AU.COMMIT on Human Trafficking where it has not been launched			• Number of RECs and MS that have launched domesticated and implemented the AU-COMMIT	x	0	0	0	AU,RECs and MS
	3. Develop regional mechanisms to ensure secure migration			• Number of judicial and security cooperation mechanisms adopted	• Technical assistance (elaboration of strategy) • Workshops to validate and adopt the strategy	300,000	300,000	600,000	AU,RECs and MS
CROSSCUTTING ISSUES	1. Establishment of regional and continental Disaster risk management systems	• To mitigate and manage efficiently risks related to forced migrations	• Better protection of forced migrants	• Regional Observatory and platform for consultation and dialogue set up • Number of RECs and MS with Early warning system	• Technical assistance and workshops	350,000	350,000		AU,RECs and MS
SUB TOTAL						1,500,000	1,250,000	2,050,000	
TRADE									
TARIFF BARRIERS	1. Set a programme for elimination of Tariff Barriers 2. Set-up a revenue-loss compensation fund 3. Identify alternative sources of revenue	• Gradual elimination of Tariff Barriers	• Free movement of goods • Increased products competitiveness • Increase in trade among Member States	• No of countries that have applied the measures • No of countries to find alternative source(s) of revenue	• 30 Technical Workshops and 5 follow up visits • 1 Technical Workshop for each priority activity in each year and 1 follow up visit every 2 years	600,000	1,200,000	1,200,000	Member States RECs AUC

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NON TARIFF BARRIERS	1. Establishment / operationalization of computerized systems in all the RECs in order to detect & eliminate all non obstacles to trade 2. Develop an NTB compliance system 3. Establish a mechanism for elimination of NTBs	• Gradual elimination of Non Tariff Barriers	• Smooth movement of goods across regions and within the continent • Increase in the volume of trade	• Frequency of NTBs reported reduced  • No of countries that have applied the NTBs measures	x	0	0	0	Member States, RECs AUC
RULES OF ORIGIN	1. Consideration of the Draft Protocol on RoO for trade among African Union Member States	• Harmonization of Rules of Origin among the RECs	• Protocol on RoO for trade among African countries in place	• No of RECs that have considered the draft Protocol on Rules of Origin	• 10 Technical workshops	200,000	400,000	400,000	Member States, RECs AUC
CUSTOMS	2. Development of common Customs Code & Regulations 3. Development of common Transit procedures 4. Interconnectivity of computerized Customs systems	Gradual harmonization and simplification of Customs procedures	• Harmonized Customs laws & procedures • Members States & RECs interconnected • Faster clearance of goods	• No of RECs that have harmonized Customs laws and procedures	• 30 Technical Workshops and 5 follow up visits • 1 Technical Workshop for each priority activity in each year and 1 follow up visit every 2 years	600,000	1,200,000	1,200,000	Member States & RECs
FREE MOVEMENT OF GOODS	1. Establish mechanisms which facilitates free movement of goods e.g. common 3rd party motor vehicle insurance, regional customs transit bond 2. Elimination of Tariff & Non Tariff Barriers 3. Harmonized standards	• Promote inter-intra African Trade	• Free movement of goods within regions and across regions • Increased inter & intra African trade	• Harmonized Trade Facilitation instruments in place • No of RECs that have put in place harmonized trade facilitation instruments	• 10 Technical Workshops and 5 follow up visits • 1 Technical Workshop for each priority activity in each year and 1 follow up visit every 2 years	200,000	800,000	800,000	Member States & RECs, AUC
FREE MOVEMENT OF SERVICES AND CAPITAL	1. Establishment in every REC of a legal framework for the free movement of services and capital, e.g. common investment policies to promote savings & cross listings; 2. Elaboration of business laws where they do not exist 3. Harmonization of business laws etc	• Gradual freedom of movement of services and capital • Increased intra African Trade • Growth and Development	• Increased investments and increase in trade in services • Reduction of poverty and attainment of MDGs	• No of RECs that have established legal framework for the free movement of services and capital • No of RECs that have elaborated business laws • No of RECs that have harmonized business laws	x	0	0	0	Member States & RECs, AUC
SUBTOTAL						1,600,000	3,600,000	3,600,000	
INDUSTRY									
CROSS CUTTING ISSUES	1. Develop Protocol on Industrial Development 2. Develop Regional Industrial Policy & Strategy 3. Establishment of regional science and technology parks and business incubation centres 4. Develop occupational health, safety standards and gender mainstreaming programs 5. Develop cleaner production and energy efficiency programs for the identified sub-sectors above	• To reduce adverse impact of industrial activities on the environment. • To increase enterprise competitiveness • To provide legal framework in industrial development. • To create a predictable and conducive business climate in the region. • To promote modern technology development and commercialization of innovations. • To strengthen linkages between universities, research institutes and the private sector. • To promote conducive working conditions that are gender sensitive.	• Improved coordination of policies and programs • New innovations, investments, enhance establishment of business start-ups • Enhance quality assurance and competitive products. • Ensure safety at the work place and cleaner environment. • Enhance women participation and their rights.	• Existence of regulatory systems • Improved business climate surveys • Existence of up-graded technologies • High quality products • Increased range of innovations, diversified products for exports. • Cost-reduction & improved safety and employee satisfaction • Employee satisfaction surveys, reduced industrial accidents, increased women participation	• Commissioning Studies and develop policy documents; • Organize regional meetings and workshops to internalize these policies at RREC level	150,000	350,000	500,000	RECs and AUC

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AGRO-PROCESSING	1. Undertake value chain studies for the sub-sector 2. Development & harmonization of standards in the sub-sector 3. Development of inventory of industries in the sub-sector 4. Establishment of Centres of Excellence in the sub-sector 5. Undertake Industrial Benchmarking against International Best Practices 6. Develop entrepreneurship program for women-oriented agro-processing industries 7. Support women's participation in agro-processing sector 8. Support youth innovation and marketing in the sub-sector	<ul style="list-style-type: none"> <li>To identify opportunities &amp; challenges for value addition</li> <li>To enhance regional &amp; international trade in processed products</li> <li>To disseminate harmonized information for planning and investor attraction</li> <li>Disseminate information for scientific knowledge, training &amp; technology transfer</li> <li>To improve competitiveness of the sub-sector</li> <li>To ensure 50 percent participation of women and youth.</li> </ul>	<ul style="list-style-type: none"> <li>Value chain study report</li> <li>Validation workshops &amp; seminars</li> <li>Round table meetings for investors and donors</li> <li>Existence of harmonized standards</li> <li>Creation of database systems</li> <li>Enhanced quality of products and compliance with relevant standards</li> <li>Improved technology</li> <li>Technology transfer</li> <li>Enhanced competitiveness</li> </ul> Sub-sector & company profiles	<ul style="list-style-type: none"> <li>New investments in agro-processing</li> <li>Increased value-added exports</li> <li>Increased and value addition undertaken by women</li> <li>Skills formation for youth and women</li> </ul>	<ul style="list-style-type: none"> <li>Commissioning Studies and develop policy documents;</li> <li>Organize regional meetings and workshops to internalize these policies at RREC level</li> </ul>	0	0	0	RECs and AUC
COTTON, TEXTILES & APPARELS	1. Commission studies on an integrated cotton, textiles, apparels strategy 2. Creation of inventory systems for the sub-sector 3. Establishment of Regional Centres of Excellence 4. Develop Industrial Benchmarking against International Best Practices 5. Develop entrepreneurship program for women-oriented agro-processing industries 6. Encourage growth and marketing of locally produced cotton.	<ul style="list-style-type: none"> <li>To ensure dissemination of technical information on the sub-sector</li> <li>To boost entrepreneurship and innovation in the sub-sector</li> <li>To pool technical, human and financial resources in support of the sub-sector</li> <li>To ensure equal participation of women and men farmers in the farming and production and marketing of Cotton.</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced technical information exchange on the sub-sector</li> <li>Sub-sector &amp; company profiles</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced employment opportunities</li> <li>Increased earnings for the sector</li> <li>Increased quality standards</li> <li>Enhanced metal fabrication of high quality</li> <li>Existence of regional common facilities for processing</li> <li>Increased R &amp; D</li> <li>Provision of technical extension services</li> <li>Enhanced commercialization</li> </ul>	<ul style="list-style-type: none"> <li>Commissioning Studies and develop policy documents;</li> <li>Organize regional meetings and workshops to internalize these policies at RREC level</li> </ul>	100,000	200,000	200,000	RECs and AUC
METAL PROCESSING AND FABRICATION	1. Develop inventory systems for raw materials and inputs for the sub-sector 2. Developing & modernization program for the sub-sector 3. Establish/strengthen laboratories & testing centres 4. Establish industrial parks/technology parks 5. Develop Industrial Benchmarking against International Best Practices 6. Develop entrepreneurship program for women-oriented metal processing industries 7. Conduct inventory systems for the sub-sector 8. Earmark particular metal and fabrication for women	<ul style="list-style-type: none"> <li>To increase raw material supply for the industry</li> <li>To enhance quality &amp; quality assurance of products</li> <li>To promote synergies/linkages across and within industrial zones</li> <li>To enhance quality &amp; competitiveness</li> <li>To facilitate development of commercialization of innovation</li> <li>At least 30 percent of women in the met</li> </ul>	<ul style="list-style-type: none"> <li>Easier access to key raw material &amp; fabrication tools for each region</li> <li>More innovation and manufacture of competitive products</li> <li>Creation of inventory systems for metals</li> <li>Sub-sector &amp; company profiles</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced metal fabrication of high quality</li> <li>Existence of regional common facilities for processing</li> <li>Increased R &amp; D</li> <li>Provision of technical extension services</li> <li>Enhanced commercialization of innovation &amp; scientific research</li> </ul>	<ul style="list-style-type: none"> <li>Commissioning Studies and develop policy documents;</li> <li>Organize regional meetings and workshops to internalize these policies at RREC level</li> </ul>	100,000	200,000	200,000	RECs and AUC
MINERAL PROCESSING	Development of regulations for mineral processing & trade 2. Design of policy on jointly funded capital intensive investments e.g. iron ore, oil, capital goods, etc. 3. Development of a framework for private-public partnerships in capital intensive projects 4. Develop Industrial Benchmarking against International Best Practices 5. Develop entrepreneurship program for women-oriented	<ul style="list-style-type: none"> <li>To maximize earnings from our resources</li> <li>To pool regional resources</li> <li>To at least have 30 percent participation of women in mineral extraction and processing and 60 percent in apparel business.</li> </ul>	Common regulator environment <ul style="list-style-type: none"> <li>Creation of pooled funds</li> <li>Private sector development</li> <li>Increased value addition to our natural resource</li> <li>Increased funding for capital intensive industry</li> </ul> Sub-sector & company profiles	<ul style="list-style-type: none"> <li>Harmonized regulations</li> <li>Increased investments in capital intensive industries</li> <li>Increased value added exports</li> <li>Increased employment opportunities and income generation for the local communities</li> <li>Increased processing and value added addition in the sub-sector</li> </ul>	<ul style="list-style-type: none"> <li>Commissioning Studies and develop policy documents;</li> <li>Organize regional meetings and workshops to internalize these policies at RREC level</li> </ul>	100,000	200,000	200,000	RECs and AUC

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WOOD & WOOD PRODUCTS	1. Develop regional policy & regulatory frameworks for the utilization of wood & wood products 2. Develop program for wood and wood products 3. Develop Industrial Benchmarking against International Best Practices 4. Develop entrepreneurship program for women-oriented agro-processing industries 5. Support women's participation in the wood industry through keeping nurseries for commercial supply.	<ul style="list-style-type: none"><li>• To ensure sustainable utilization of wood &amp; wood products</li><li>• To enhance local participation in the sub-sector</li><li>• To promote self-sufficiency in each region in regard to wood &amp; wood products</li><li>• To ensure at least 30% of women in wood supply and carbon trade within for sustainable development.</li></ul>	<ul style="list-style-type: none"><li>• Existence of appropriate policy framework for the sub-sector</li><li>• Increased linkages across and within the sub-sector in the region</li><li>• Increased investments</li><li>• Protection of our local forests</li><li>• sub-sector &amp; company profiles</li></ul>	<ul style="list-style-type: none"><li>• Transform wood &amp; wood products to 70 percent.</li><li>• Protection of forests</li><li>• Prevention illegal logging and illegal trade in wood &amp; wood products.</li></ul>	<ul style="list-style-type: none"><li>• Commissioning Studies and develop policy documents;</li><li>• Organize regional meetings and workshops to internalize these policies at RREC level</li></ul>	100,000	200,000	200,000	RECs and AUC
SUBTOTAL						550,000	1,150,000	1,300,000	
INVESTMENT									
LEGAL AND REGULATORY FRAME WORK	1. Setting up of regional/ continental investment protocol	<ul style="list-style-type: none"><li>• Competitive, fair and effective legal and regulatory framework for investment at continental level</li></ul>	<ul style="list-style-type: none"><li>• A stable predictable environment for investment</li></ul>	<ul style="list-style-type: none"><li>• Entry in force of the legal instrument</li></ul>	<ul style="list-style-type: none"><li>• Study to elaborate draft protocol</li><li>• Validation workshop</li><li>• Popularization of the protocol</li></ul>	300,000	400,000	0	MS/ AUC/ RECs
	2. Rationalize and harmonize investment legal and regulatory frame works		<ul style="list-style-type: none"><li>• A stable predictable environment for investment</li></ul>	<ul style="list-style-type: none"><li>• Entry in force of the legal instrument</li></ul>	<ul style="list-style-type: none"><li>• Study</li><li>• Validation workshop</li><li>• Populazization</li></ul>	300,000	400,000	0	MS/ AUC/ RECs
POLICY ADVOCACY	1. Develop a Common regional/ continental Strategy for Policy Advocacy	<ul style="list-style-type: none"><li>• Provides productive investment environment and efficient feedback for policy makers</li></ul>	<ul style="list-style-type: none"><li>• Increase role of key stakeholders in integration process</li></ul>	<ul style="list-style-type: none"><li>• * Strategy formulated</li><li>• * Common regional/ continental strategy adopted</li></ul>	<ul style="list-style-type: none"><li>• Study</li><li>• Validation workshop</li><li>• Popularization</li></ul>	300,000	500,000	0	MS/ AUC/ RECs
	2. Setup and Enhance public /private sector dialogue platform		<ul style="list-style-type: none"><li>• Increase role of the private / public sector as the engine of growth in the integration process</li></ul>	<ul style="list-style-type: none"><li>• Establishment of Africa reformers club</li><li>• A continental PPP strategy established and implemented</li></ul>	<ul style="list-style-type: none"><li>• Strengthening of private sector networks</li><li>• Elaboration of private sector development strategy and action plan</li><li>• Validation workshop</li></ul>	200,000	400,000	0	MS/ AUC/ RECs/ Private / Public Sector
INSTITUTIONAL CAPACITY BUILDING	1. Enhance Capacities for Investment promotion	<ul style="list-style-type: none"><li>• Leveraging the effectiveness of the key stakeholders</li></ul>	<ul style="list-style-type: none"><li>• Empowering the stakeholders to effectively perform their mandates and missions</li></ul>	<ul style="list-style-type: none"><li>• SWOT analysis for the stakeholders</li><li>• Regional/continental capacity building programme</li></ul>	<ul style="list-style-type: none"><li>• Capacity building programme for IPAs</li></ul>	200,000	400,000	0	MS/ AUC/ RECs/ Private / Public Sector
IE BUILDING AND INVESTMENT PROMOTION	1. Formulate an effective image building programme for Africa	<ul style="list-style-type: none"><li>• Leverage Africa as a desirable investment destination</li></ul>	<ul style="list-style-type: none"><li>• Increase attraction and retention of investment into Africa</li></ul>	<ul style="list-style-type: none"><li>• Continental communication strategy established and implemented</li></ul>	<ul style="list-style-type: none"><li>• Support the elaboration of regional/continental investment promotion strategy by IPAs</li><li>• Business directory</li></ul>	300,000	600,000	0	MS/ AUC/ RECs
	2. Promote Cross border investment		<ul style="list-style-type: none"><li>• Visibility of Africa improved</li></ul>	<ul style="list-style-type: none"><li>• Identify joint ventures/ cross-border projects</li></ul>	<ul style="list-style-type: none"><li>• Set up platform to facilitate cross-border projects (e.g trade fairs, inking up chambers of commerce)</li><li>• Advocacy</li></ul>	300,000	500,000	0	MS/ AUC/ RECs
	3. Encourage and foster private sector cooperation and coordination		<ul style="list-style-type: none"><li>• Increase partnership between private sector</li></ul>	<ul style="list-style-type: none"><li>• Establishment of an umbrella organization for the African Private sector organizations</li></ul>	<ul style="list-style-type: none"><li>• African Private Sector Forum and similar for a</li><li>• Build capacity of private sector networks</li></ul>	300,000	600,000	0	MS/ AUC/ RECs/ Private / Public Sector
	4. Promoting inter regional integrated programmes		<ul style="list-style-type: none"><li>• Improve efficiency and reduce duplication of resources</li></ul>	<ul style="list-style-type: none"><li>• Identification of key integrated programmes</li></ul>	<ul style="list-style-type: none"><li>• Collaborate with RECs to identify cross-border projects</li></ul>	100,000	400,000	0	MS/ AUC/ RECs/ Private / Public Sector
	5. Packaging bankable regional investment opportunities		<ul style="list-style-type: none"><li>• Increase the awareness regarding the investment opportunities</li></ul>	<ul style="list-style-type: none"><li>• Identification of regional bankable projects</li></ul>	<ul style="list-style-type: none"><li>• Consultations with RECs and IPAs to identify and polularise bankable projects</li></ul>	300,000	600,000	0	MS/ AUC/ RECs

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IMAG	6. Setup regional/ continental Investment Promotion Agency		• Increase attraction and retention of investment into Africa	• Establishment of regionals/ continental promotion agencies	• Conduct stock take of existing IPAs • Establish regional and continental networks in collaboration with RECs	200,000	400,000	0	MS/ AUC/ RECs
INVESTMENT FINANCING MECHANISMS	1. Accelerate the establishment of African Investment Bank	• Resource mobilization for Investment	• Improve access to credit	• Minimum number of ratifications required to operationalize the African Investment Bank	• Advocacy	0	0	0	MS/ AUC/ RECs
	2. Regionalization of Stock Exchanges		• Reduce cost of doing business	• Establishment of regional / continental stock exchanges	• Conclude technical study • Organise validation workshop • Embark on advocacy	400,000	600,000	0	MS/ AUC/ RECs
	3. Establish innovative implementable sources of funding for investment		• Improve access to credit	• identification of innovative implementable sources of funding • Setting up of mechanisms to fund through alternative sources at regional /continental level	• Establish High Level Panel to engage Member States and RECs to attain political support • Consultations (MS/RECs) on modalities for implementation • Operationalise implementation modalities	500,000	1,000,000	0	MS/ AUC/ RECs
CORPORATE GOVERNANCE	1. Promote regional integrated programme on Corporate governance / code of conduct	• Enable businesses to operate in a more transparent, accountable and responsible manner	• Increase the transparency and accountability	• Create a home-grown continental rating Agency Peer review mechanisms	• Study on the establishment of continental rating agency • Advocacy	250,000	400,000	0	MS/ AUC/ RECs
SUBTOTAL						2,800,000	7,200,000	0	
STATISTICS									
	1. Advocacy for: a) the Conduct of regular Population and Housing Censuses and Household Surveys	• To ensure that all countries conform to minimum UN recommendations regarding the conducting of census and surveys	• Availability of information on the MDGs and other social and demographic indicators to inform an integrated development agenda • Purchasing Power Parities (PPP) • Investment & trade decisions • Informed inter-state connectivity and development priority regional and continental infrastructure in transport, energy, trans-boundary water and ICT • Informed food security and nutrition initiative (e.g. CAADP) • Better food security and nutrition • Informed trade policies • Better trade on the continent • More effective development of productive capacity on the continent • Improved Civil Registration and Vital Statistics • Better social protection • Informed Monetary and finance policies	• Number of countries conducting Population and housing censuses and surveys and publishing results • Number of countries conducting ICP • Number of countries conducting SDI surveys • Number of countries conducting surveys based on satellite imagery • -Number of countries producing trade statistics on agriculture • Number of countries conducting trade surveys • Number of countries conducting industry surveys • Number of countries conducting climate change surveys • Number of countries conducting tourism and cultural goods surveys • Number of countries conducting informal sector surveys • Periodicity of surveys • Number of countries with register-based systems • Number of countries compiling and publishing economic convergence criteria indicators • Number of countries compiling and publishing GNP • Number of countries with social protection system	a) <b>Population and Housing Censuses and Household Surveys:</b> • Consultation missions with Ministers of Finance and Population in selected countries to discuss the process and challenges of conducting Housing Censuses and Household Surveys	20,000	50,000	50,000	AUC, RECs, MS, ECA, AfDB,
					• Round tables with countries and partners to mobilize resources for countries in the conducting of Housing Censuses and Household Surveys	10,000	50,000	50,000	
					• Training of stakeholders in Member States on how to use UN manual	40,000	160,000	200,000	
	b) the Conduct of regular economic censuses and surveys				b) <b>Conduct of regular economic censuses and surveys:</b> • Consultation missions with Ministers of Finance and Population in selected countries to discuss the process and challenges of conducting economic censuses and surveys	20,000	100,000	150,000	AUC, ECA, AfDB,
					- Round tables with countries and partners to mobilize resources for countries in the conducting of economic censuses and surveys	50,000	75,000	100,000	
					• Training of stakeholders in Member States on how to use UN manual	40,000	160,000	200,000	

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TO PRODUCE QUALITY STATISTICS FOR AFRICA					<ul style="list-style-type: none"> <li>Implementation of Agriculture statistics Action Plan</li> <li>Implementation of Strategic Action Plan on IMTS</li> </ul>	50,000	200,000	250,000	AUC, RECs, MS, ECA, AfDB,
	c) the strengthening and harnessing of administrative and other sources of statistical data				<b>c) Strengthening and harnessing of administrative and other sources of statistical data:</b>	10,000	50,000	50,000	
					<ul style="list-style-type: none"> <li>Meetings with countries and partners to mobilize resources for register-based systems</li> <li>Procurement of register-based systems and software for use in x10 selected countries</li> </ul>	50,000	100,000	100,000	
					<ul style="list-style-type: none"> <li>Training on the use of register-based systems in x10 selected Member States</li> </ul>	40,000	160,000	200,000	
	2. Develop minimum indicators for the APRM	<ul style="list-style-type: none"> <li>To better govern Africa</li> </ul>	<ul style="list-style-type: none"> <li>To better monitor the APRM initiative</li> </ul>	<ul style="list-style-type: none"> <li>Number of countries compiling and publishing information on Peace, security and governance</li> </ul>	<ul style="list-style-type: none"> <li>X2 meetings of the sectoral technical committee to develop APRM indicators and Action Plan for data collection</li> <li>Training of stakeholders from Member States on the application of indicators and data collection for the APRM</li> <li>Follow-up missions to Member States to assess use</li> </ul>	60,000	160,000	200,000	AUC, RECs, MS, ECA, AfDB,
						30,000	160,000	200,000	
						5,000	20,000	25,000	
	3. Development and adoption of reprocessing and adjustment methodologies	<ul style="list-style-type: none"> <li>To produce comparable data</li> </ul>	<ul style="list-style-type: none"> <li>Comparable statistics for quality decision-making in support of integration</li> </ul>	<ul style="list-style-type: none"> <li>Number of manuals on reprocessing and adjustment methodologies in all areas of integration</li> </ul>	<ul style="list-style-type: none"> <li>Training of AUC statisticians on how to re-process and adjust data from Member States</li> <li>Technical assistance for the development of manuals on reprocessing and adjustment methodologies</li> <li>Procurement of data re-processing and adjustment software</li> </ul>	20,000	80,000	80,000	AUC, RECs, AfDB, ECA
						50,000	100,000	150,000	
						20,000	20,000	20,000	
	4. Production and validation of comparable data	<ul style="list-style-type: none"> <li>To produce comparable statistics for quality decision-making in support of integration</li> </ul>	<ul style="list-style-type: none"> <li>Published comparable data</li> </ul>	<ul style="list-style-type: none"> <li>Number of statistical areas with comparable data</li> </ul>	<ul style="list-style-type: none"> <li>Data collection (lump sum financial support for data correspondence in 53 Member States and across multiple sectors (i.e. financing the x1 officer in each Member State to collect data across sectors and Ministries)</li> <li>Data validation meeting with Member States to validate processed data</li> </ul>	80,000	320,000	350,000	AUC, RECs, AfDB, ECA
						50,000	200,000	250,000	
	5. Adaptation of international standards and methods to African realities	<ul style="list-style-type: none"> <li>To harmonize standards and methods taking recognition of the African realities</li> </ul>	<ul style="list-style-type: none"> <li>Applicable international standards and methods to African realities</li> </ul>	<ul style="list-style-type: none"> <li>Number of manuals on common standards and methods</li> </ul>	<ul style="list-style-type: none"> <li>Baseline study on each sector</li> <li>Technical assistance/Consultant to prepare manuals on common standards</li> <li>Validation meetings with Member States to validate manuals</li> <li>Publication of manuals &lt;12, x2 per year</li> </ul>	25,000	200,000	250,000	AUC, RECs, AfDB, ECA
						50,000	100,000	150,000	
						50,000	300,000	300,000	
						10,000	40,000	50,000	
	6. Development of a strategy to advocate for the implementation of adapted common standards and methods	<ul style="list-style-type: none"> <li>To harmonize standards and methods taking reconnaissance of the African realities</li> </ul>	<ul style="list-style-type: none"> <li>Applicable international standards and methods to African realities</li> </ul>	<ul style="list-style-type: none"> <li>Number of harmonised statistical areas</li> </ul>	<ul style="list-style-type: none"> <li>Publication of the strategy</li> <li>Training of stakeholders from Member States on the use of the strategy</li> </ul>	10,000	40,000	50,000	AUC, RECs, AfDB, ECA
						50,000	100,000	150,000	

Annex 1 - MIP Costings Spreadsheet

Sub-Sectors	Priority Projects & Activities	Objectives	Expected Outcomes	Performance Indicators	Mode of Delivery/inputs	Costing and implementation: Timeframe			Responsibility
						2009-2012	2013-2016	2017-2020	
TO COORDINATE THE PRODUCTION OF QUALITY STATISTICS FOR AFRICA	1. Enhancement of the coordination among the pan-African institutions through the ASCC (African Statistical Coordination Committee)	• To harmonize and coordinate programmes, and mobilize resources coordinate	• Common agenda on statistical activities among pan African institutions	• Number of meetings held	• Statistical coordination meetings with AUC-RECS-ECA, AfDB, ACBF (x1 per year)	10,000	40,000	50,000	AUC, AfDB, ECA
				• Number of statistical programmes agreed upon					
	2. Advocacy for the creation of statistics functions at those RECs without one (AMU, CEN-SAD, ECCAS, IGAD)	• To Create statistics functions at those RECs without one (AMU, CEN-SAD, ECCAS, IGAD)	• Better coordination of statistical programmes within the RECs	• Number of functional statistical entities within the RECs	• Consultation meetings to RECs	20,000	30,000	0	AUC, AMU, CEN-SAD, ECCAS, IGAD
	3. Strengthen of statistics functions in all RECs	• To better coordinate statistical development within the RECs	• Functional statistics entities	• Number of functional statistical entities	• Consultation meetings to RECs on strengthening the statistics functions	10,000	15,000	0	AUC, RECs
	4. Development and adoption of a coordination framework for the African Statistical System (ASS)	• To better coordinate the African Statistical System	• coordination framework for the African Statistical System is developed and adopted	• Existence of a coordination framework for the African Statistical System and its adoption	• Meeting to adopt coordination framework for the ASS	0	0	0	AUC, RECs, AfDB, ECA
					• Meeting of the Committee of Director Generals of National Statistics Offices (DGs)	200,000	800,000	800,000	
	5. Implementation of the Strategy for the ratification of the African Charter on Statistics (ACS)	• To operationalize the African Charter on Statistics (ACS)	• The African Charter on Statistics (ACS) is ratified	• Number of countries signed and ratified the ACS	• Missions to Member States to promote ratification	20,000	0	0	AUC, RECs, AfDB, ECA
					• Technical assistance for the production of a toolkit	10,000	0	0	
					• Promotional materials (pens, badges, posters etc)	20,000	50,000	100,000	
					• Training of stakeholders in Member States on the application of the ACS	30,000	120,000	120,000	
					• Consultative meetings with statistical schools for the inclusion of the ACS in education curricular	20,000	80,000	80,000	
	6. Establishment of an independent African Statistics Institute	• To establish independent African Statistics Institute	• Functional, independent, African Statistics Institute	• Independent African Statistics Institute is created	• Feasibility study	50,000	0	0	AUC, ECA, AfDB, RECS
					• Statute and Protocol	0	0	0	
					• Recruitment of steering committee members	0	0	0	
					• Recruitment of office staff (salaries)	0	0	0	
					• Procurement of office equipment	0	0	0	
	7. Identification of sectoral statistical priorities and indicators	• To harmonize statistical work programme in line with integration priorities	• Compendium of statistical priorities	• Number of priorities and indicators identified	• Sectoral committee meetings	0	2,000,000	2,000,000	AUC, RECs, ECA, AfDB
	1. Advocacy for the development and implementation of National Strategies for the Development of Statistics (NSDS)	• To better coordinate and develop statistical activities within countries	• NSDS	• Number of countries that develop and implement a NSDS	• Consultative missions to selected Member States	20,000	80,000	80,000	AUC, MS, RECs, ECA, AfDB
	2. Conduct of national statistical systems (NSS) peer reviews as per the guidelines prepared by the AUC	• To improve national statistical systems	• Peer review reports on national statistical systems	• Number of peer review reports	• Develop guideline for the Peer review	0	0	0	AUC, MS, RECs, ECA, AfDB
					• Baseline study	0	0	0	
					• Short-term recruitment of x2 statistical professionals from two Member States to peer review 3rd country	70,000	1,000,000	x	
					• Recruitment of officer in charge of the NSS peer reviews secretariat (salary)	150,000	1,500,000	150,000	

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Sub-Sectors	Priority Projects & Activities	Objectives	Expected Outcomes	Performance Indicators	Mode of Delivery/inputs	Costing and implementation: Timeframe			Responsibility
						2009-2012	2013-2016	2017-2020	
TO BUILD SUSTAINABLE INSTITUTIONAL CAPACITY OF THE AFRICAN STATISTICAL SYSTEM					<ul style="list-style-type: none"> <li>Publication of peer-review reports</li> </ul>	20,000	150,000	100,000	
					<ul style="list-style-type: none"> <li>Peer reviews of regional and continental organization</li> </ul>	0	120,000	0	
	3. Advocacy for sustainable funding for statistical activities at continental, regional and national levels	<ul style="list-style-type: none"> <li>To mobilize sustainable financial resources in support of statistics</li> </ul>	<ul style="list-style-type: none"> <li>Creation of an African Statistics Fund</li> <li>Member states to committed themselves to mobilize enough funds</li> </ul>	<ul style="list-style-type: none"> <li>Adequacy of funds</li> <li>Sustainability of sources of funds</li> </ul>	<ul style="list-style-type: none"> <li>Finalization of the study on the creation statistical fund</li> </ul>	50,000	0	0	AUC, MS, RECs, ECA, AfDB
					<ul style="list-style-type: none"> <li>Establishment of the fund</li> </ul>	0	25,000,000	30,000,000	
	4. Advocacy for the adoption of statistical laws and regulatory frameworks consistent with the ACS	<ul style="list-style-type: none"> <li>To better regulate framework for statistical activities</li> </ul>	<ul style="list-style-type: none"> <li>Up-to-date statistical laws</li> </ul>	<ul style="list-style-type: none"> <li>Number of countries with up-to-date statistical laws consistent with ACS</li> </ul>	<ul style="list-style-type: none"> <li>Consultative meeting with stakeholders in Member States that are not compliant (after the completion of a baseline study – currently underway) to advocate for compliance</li> </ul>	10,000	50,000	50,000	AUC, MS, RECs, ECA, AfDB
	5. Advocacy for the establishment of autonomous governance statistical structures	<ul style="list-style-type: none"> <li>To better governance and advocacy for statistics</li> </ul>	<ul style="list-style-type: none"> <li>Autonomous NSOs</li> </ul>	<ul style="list-style-type: none"> <li>Number of autonomous NSOs</li> </ul>	<ul style="list-style-type: none"> <li>Consultative meeting with selected countries</li> </ul>	30,000	120,000	200,000	AUC, MS, RECs, ECA, AfDB
	6. Development of harmonised statistical training programmes	<ul style="list-style-type: none"> <li>To harmonize programmes</li> </ul>	<ul style="list-style-type: none"> <li>Training standards</li> <li>Standardised curricula</li> </ul>	<ul style="list-style-type: none"> <li>Number of statistical training programmes harmonized</li> </ul>	<ul style="list-style-type: none"> <li>Technical study comparing statistical training programmes in the Continent for the design of a standardized statistical curricular</li> </ul>	150,000	0	0	AUC, RECs, Training centres, MS, ECA, AfDB
					<ul style="list-style-type: none"> <li>Meeting to validate study</li> </ul>	30,000	0	0	
					<ul style="list-style-type: none"> <li>Publication of harmonized statistical training programmes</li> </ul>	20,000	0	0	
					<ul style="list-style-type: none"> <li>Training in the use of the standardized curricular</li> </ul>	0	40,000	0	
					<ul style="list-style-type: none"> <li>Support to training schools</li> </ul>	0	500,000	500,000	
	7. Capacity building of statistics functions at the AUC as well as RECs	<ul style="list-style-type: none"> <li>AUC, RECs, as well as National officials are competent</li> </ul>	<ul style="list-style-type: none"> <li>Competent statisticians</li> </ul>	<ul style="list-style-type: none"> <li>Number of staff trained</li> </ul>	<ul style="list-style-type: none"> <li>Participation in training programmes on statistics</li> </ul>	50,000	100,000	100,000	AUC, RECs, ECA, AfDB
	8. Participation of AUC, RECs, as well as National officials in international statistical training/ programmes	<ul style="list-style-type: none"> <li>AUC, RECs, as well as National officials are competent</li> </ul>	<ul style="list-style-type: none"> <li>Competent statisticians</li> </ul>	<ul style="list-style-type: none"> <li>Number of training programmes attended</li> </ul>	<ul style="list-style-type: none"> <li>Participation in international fora on new developments in statistics</li> </ul>	50,000	100,000	150,000	AUC, RECs, MS, ECA, AfDB
	9. Establishment an African Statistics Training Centre	<ul style="list-style-type: none"> <li>To establish African Training Centre for Africa</li> </ul>	<ul style="list-style-type: none"> <li>Trained African Statistics</li> </ul>	<ul style="list-style-type: none"> <li>Number of courses offered</li> </ul>	<ul style="list-style-type: none"> <li>Feasibility study</li> </ul>	50,000	0	0	AUC, RECs, Training centres, MS, ECA, AfDB
				<ul style="list-style-type: none"> <li>Number of people trained</li> </ul>	<ul style="list-style-type: none"> <li>Technical assistance/Consultant for course development</li> </ul>	80,000	0	0	
				<ul style="list-style-type: none"> <li>Research output</li> </ul>	<ul style="list-style-type: none"> <li>Recruitment of staff for the training centre (salaries)</li> </ul>	0	1,000,000	1,000,000	
					<ul style="list-style-type: none"> <li>Procurement of office equipment</li> </ul>		500,000	500,000	
	10. Development a Management Information System (MIS) for monitoring of the integration agenda	<ul style="list-style-type: none"> <li>To better monitor the integration efforts</li> </ul>	<ul style="list-style-type: none"> <li>Functional MIS for monitoring the integration agenda</li> </ul>	<ul style="list-style-type: none"> <li>Number of integration areas/aspects covered</li> </ul>	<ul style="list-style-type: none"> <li>Training of AU Sectoral Departments and RECs on the use of the MIS (AFRICAINFO)</li> </ul>	40,000	120,000	150,000	AUC, RECs, MS, ECA, AfDB
	11. Build of a statistical data warehouse	<ul style="list-style-type: none"> <li>To have better communication and access to statistical data in order to build evidence-based decision making</li> </ul>	<ul style="list-style-type: none"> <li>Functional statistical data warehouse for data management and improve wider dissemination</li> </ul>	<ul style="list-style-type: none"> <li>Number of indicators populated in the warehouse</li> </ul>	<ul style="list-style-type: none"> <li>Recruitment of 4 assistant statisticians (salary)</li> </ul>	120,000	480,000	600,000	AUC, RECs, MS, ECA, AfDB
	12. Standardization of dissemination platforms	<ul style="list-style-type: none"> <li>To have consistent dissemination and accessible information</li> </ul>	<ul style="list-style-type: none"> <li>Standard dissemination platforms</li> </ul>	<ul style="list-style-type: none"> <li>Number of countries adopting standard dissemination platforms</li> </ul>	<ul style="list-style-type: none"> <li>Consultative meetings with stakeholders from Member States on the use of a standardized dissemination platform (i.e. DEVINFO)</li> </ul>	80,000	0	0	AUC, RECs, MS, ECA, AfDB

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Sub-Sectors	Priority Projects & Activities	Objectives	Expected Outcomes	Performance Indicators	Mode of Delivery/inputs	Costing and implementation: Timeframe			Responsibility
						2009-2012	2013-2016	2017-2020	
					• Africalnfo Planning Meetings (steering committee)	40,000	200,000	200,000	
TO INCULCATE A CULTURE OF QUALITY DECISION-MAKING	1. Advocacy for the use of statistics	• To improve quality of decisions	• Advocacy strategy	• Number of countries in which the strategy is implemented	• Technical assistance/Consultant for strategy development	25,000	0	0	AUC, RECs, MS, ECA, AfDB
					• Publication of the strategy		25,000	0	
	2. Engagement of policy-makers, especially legislators, in statistical discourse	• To raise the quality of decision making based on statistical evidence	• Annual report on engagement of with governments, parliaments, civil society and private sector	• Number of policy makers sensitised	• Technical assistance to develop a tool kit	25,000	0	0	AUC, RECs, MS, ECA, AfDB
					• Publication of the toolkit	0	25,000	0	
					• Training of stakeholders from Member States, RECs and AU on the use of the toolkit for policy formulation and communication	10,000	40,000	50,000	
	3. Development of a data dissemination and communication strategy	• To Improve communication and information dissemination	• Dissemination of strategy and Manuals on dissemination of statistical information	• Use of website • User perception	• Technical assistance for strategy development	25,000	0	0	AUC, RECs, MS, ECA, AfDB
					• Validation meeting to validate strategy	0	10,000	0	
					• Publication of strategy	0	15,000	40,000	
					• Training of stakeholders from Member States, RECs and AU on the application of the strategy	0	50,000	50,000	
	SUBTOTAL						2,375,000	37,305,000	40,645,000
POLITICAL AFFAIRS									
GOVERNANCE	1. Promoting ratification, domestication and implementation of all the Governance and Democracy legal instruments (Charter on Election, Democracy and Governance, Convention on prevention and Combating of Corruption and Charter on Public Service	• The Enhancement of the African Governance Architecture • Improve the overall governance in Africa	• Consolidation and deepening of democratic and shared values in Member States of the African Union	• Charters and conventions entered into force • Member states reporting on compliance	• Technical assistance (one legal officer) • Publication of legal instruments • Organising working sessions with Member States and RECs (one meeting /region/year)	700,000	700,000	0	Member States, AUC, RECs and Civil society organizations
	2. Putting on the agenda of the AU and RECs' summits and of any other AU and RECs statutory meeting solemn signing of Democracy and Governance and Gender legal instruments in view of their speedy entry into force and implementation	• Speeding the signing process	• Commitment to ratification	• Number of countries have signed & ratified the legal instruments	• Advocacy (attending RECs meetings)	350,000	350,000	0	AUC & RECs
	3. Sensitization of stakeholders institutions involved in signature and ratification (Parliaments, Attorney General, civil society...) of legal instruments	• 1.Increase awareness on the importance and relevance of legal instruments in view of their domestication and implementation	• Effective Implementation of the signed legal instruments	• Required number of ratifications reached	• Organizing working sessions with stakeholders from Member States (one meeting /region/year)	700,000	700,000	0	AUC & RECs & Member States, Civil society Organizations
	4. Encouraging member states to accede to the APRM	• Increase the number of member states adhering to the mechanism	• Governance practices assessed continent wide	• Number of member states peer reviewed	• Technical (study on impact assessment)assistance • Organising workshops, seminars on the APRM with/in Member States for experience sharing ( 2/year)	700,000	650,000	500,000	AUC, RECs and Member States
	5. Encouraging the Member States and RECs which have not done so to set up Gender	• Achieve gender balance in representation	• Number of men and women in decision making bodies is balanced • Quotas are introduced in	• National desegregated gender data. • Number of men and women in	• Technical study per region (x5) • Training in capturing and monitoring gender based data (one				AUC & RECs & member states

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						2009-2012	2013-2016	2017-2020	
	Affirmative Action in decision making		member states	decision making bodies	/region) • Working session for experience sharing (2/year)	400,000	450,000	450,000	
DEMOCRATIC ELECTIONS	1. Capacity building of electoral Management Bodies (EMBs)	• To increase national ownership of electoral processes	• National electoral institutions capacity is reinforced. • National electoral process is supported. • Technical assistance is provided	• Reduction of external technical assistance. • Minimized elections outcomes contestation.	• Technical study/needs assessment per region (x5) • Training on efficient and effective electoral processes (one /region)	400,000	450,000	450,000	AUC, RECs and Member States
	2. Development of capacity for monitoring and observation of elections.	• To Develop of a more effective , credible and harmonized elections observation system	• Increased legitimacy and integrity of elections	• AU and RECs have developed a data base of elections observers and monitors • A standardized and harmonized election observation and monitoring framework is established.	• Technical study/needs assessment(one /region) • Technical assistance on database development(one for the Au and one /region) • Training on standardized and harmonized election observation and monitoring frameworks (two /region) • Training on database use and management (two /region) • Publication of materials	900,000	900,000	750,000	AUC, RECs, member states and civil Society
	3. Development of election process disputes resolution mechanisms	• Expedient, legal and fair disposal of elections disputes	• Avoidance of postelection violence. • Smooth transfer of power.	• Peaceful elections outcomes.	• Technical study for situation analysis (one /region) • Technical assistance for implementation of dispute resolution mechanism (one /region) • Working meeting/meetings for experience sharing (two /region)	400,000	0	0	AUC, RECs and Member States
SUBTOTAL						4,550,000	4,200,000	2,150,000	
SOCIAL AFFAIRS									
HEALTH	1. Development of advocacy strategy for the reduction of [1]maternal, newborn and child mortality and morbidity	• Contribute to the achievement of the health targets of the MDGs • Improve maternal, newborn and child health	• Reduced maternal newborn and child mortality and morbidity	• CARMMA in all MS within each REC is launched and implemented • Monitor the reduction of maternal mortality • AU Campaign to end violence against women is launched • the protocol on the charter of human and people's rights on the rights of women is ratified	• Technical study	250,000	0	250,000	MS,RECs, AU
	2. Implementation of Pharmaceutical manufacturing plan for Africa[2]	• Contribute to the Achievement of universal access to health services	• Reduced morbidity • Increased availability of quality essential medicines • Contributed to economic development	• Pharmaceutical manufacturing plan for Africa and elaborated regional plans at REC level adopted	• Feasibility study	250,000	0	0	MS,RECs, AU
	3. Development of national/regional surveillance systems for disease and vector control	• Facilitate early detection and intervention to control disease outbreak	• Improved management of epidemics and outbreaks	• Regional/national emergency preparedness plans elaborated and implemented	• Technical assistance	0	0	0	MS,RECs
	4. Development of the human resources for health capacity	• Strengthen the health service delivery systems	• Increased capacity HRH	• Timely & Improved health service delivery	• Needs assessment	0	0	0	MS,RECs, AU
	5. Development of strong health management information systems	• Improve the performance of health systems	• Strengthened health systems	• Access to health services improved health information and management strategies at national and REC level are elaborated and implemented	• Technical study • Technical assistance for implementation • Training and seminar with stakeholders from member States	350,000	0	350,000	MS,RECs, AU
	6. Development of programmes of HIV/AIDS, Malaria & TB for vulnerable groups particularly women and children including cross-border populations	• Mainstream HIV/AIDS, Malaria & TB Capacity in policy finance technical and procedural inputs	• Contribute to the reduction of HIV/AIDS, Malaria & TB prevalence • Improved access to health service delivery among vulnerable groups and cross-border populations • Increased awareness at community	• To have elaborated and implemented HIV/AIDS programmes for cross-border populations • HIV/AIDS, Malaria & TB mainstreamed in national /regional and continental	• Technical study • Technical assistance for implementation • Training and seminar with stakeholders from Member States and RECs				MS,UNAIDS,AU,RECS

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Sub-Sectors	Priority Projects & Activities	Objectives	Expected Outcomes	Performance Indicators	Mode of Delivery/inputs	Costing and implementation: Timeframe			Responsibility
						2009-2012	2013-2016	2017-2020	
			level of HIV/AIDS, Malaria & TB transmission ,prevention and treatment	policies/programmes/strategies and Plans of action • Number of RECs that have • and implemented the Abuja call for accelerated action towards universal access to HIV/AIDS, Malaria & TB services		350,000	0	0	
<b>SUBTOTAL</b>						<b>1,200,000</b>	<b>0</b>	<b>600,000</b>	
<b>GENDER</b>									
<b>WOMEN ENTREPRENEURSHIP</b>	1. Create and support functional networks of Women Entrepreneur in all RECs	<ul style="list-style-type: none"> <li>To ensure that women entrepreneurs are organized into networks</li> <li>To ensure that women entrepreneurs are economically empowered</li> </ul>	<ul style="list-style-type: none"> <li>Women entrepreneur participates in decision making processes</li> <li>Opportunities of mutual reinforcements are available for women entrepreneurs throughout RECs</li> <li>Gender issues are mainstreamed in policy formulation and program development implementation at the regional and Continental levels</li> <li>Opportunities of capacity building and sharing of best practices in the area of economic empowerment are effective among (trans-regional) networks of women entrepreneurs</li> </ul>	<ul style="list-style-type: none"> <li>Number of women appointed in high level decision makings structures at the regional and continental levels</li> <li>Number of women associations affiliated to regional networks,</li> <li>Number of Regional networks created</li> <li>Gender sensitive policies are formulated and implemented in all RECs</li> <li>Existing gender focus instruments are effectively enforced</li> <li>Number of inter regional meeting organized</li> </ul>	<ul style="list-style-type: none"> <li>Needs assessment</li> <li>Technical assistance for implementation</li> <li>Training and seminars on gender mainstreaming on policy formulation</li> <li>Training and seminars on capacity building on women's economic empowerment</li> </ul>	800,000	0	0	AU, Member States, RECs & Devt., Partners
	2. Establish functional literacy programs for women in rural areas in the area of financial management	<ul style="list-style-type: none"> <li>To ensure functional training schemes in the area of financial management are in place</li> </ul>	<ul style="list-style-type: none"> <li>Opportunities of functional literacy in the area of financial management are available and accessible to women</li> <li>Women have the possibility to improve their capacities in the area of financial management</li> </ul>	<ul style="list-style-type: none"> <li>Number of functional financial literacy schemes that are established in each RECs</li> </ul>	<ul style="list-style-type: none"> <li>Training and seminars on financial management</li> </ul>	200,000	0	0	AU, Member States, RECs & Devt., Partners
	3. Develop Regional strategy to facilitate access of women to credit	<ul style="list-style-type: none"> <li>To ensure women have access to credit</li> <li>To ensure that financial institution develop financial product in support of women entrepreneurs</li> </ul>	<ul style="list-style-type: none"> <li>Thriving women entrepreneurs</li> <li>Credit facilities are available for women entrepreneurs</li> </ul>	<ul style="list-style-type: none"> <li>Number of women accessing credit facilities at regional level</li> <li>Number of financial institutions putting in place financial products for women entrepreneurs</li> </ul>	<ul style="list-style-type: none"> <li>Technical study</li> <li>Technical assistance to roll-out the strategy</li> <li>Seminars and outreach to stakeholders in Member States</li> </ul>	300,000	0	0	AU, Member States, RECs & Devt., Partners
<b>CROSS BORDER WOMEN TRADERS</b>	1. Develop a continental road map to create an enabling environment for cross border women traders	<ul style="list-style-type: none"> <li>To ensure violence against cross border women trader is reduce</li> <li>To improve working conditions of cross border trader women</li> </ul>	<ul style="list-style-type: none"> <li>Violence against cross border women traders is reduced</li> <li>Trading houses are established to enhance opportunities for exchange of goods and the storage of perishable goods</li> <li>Cross border women traders access improved sanitation infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Reduced incidences of violence against cross border traders women</li> <li>Adequate number of trading houses are established</li> <li>Availability of sanitary facilities</li> </ul>	<ul style="list-style-type: none"> <li>Technical study</li> <li>Technical assistance to roll-out the strategy</li> <li>Seminars and outreach to stakeholders in Member States</li> </ul>	350,000	0	0	AUC RECs Member States
<b>GENDER, CONFLICT PREVENTION AND PEACE BUILDING</b>	1. Develop a continental road map for mainstreaming gender issues in conflict prevention and peace building initiatives	<ul style="list-style-type: none"> <li>To provide guidelines for mainstreaming gender issues in conflict prevention and peace building initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholders in conflict prevention and peace building become gender sensitive and inclusive</li> </ul>	<ul style="list-style-type: none"> <li>Road map document validated and circulated</li> </ul>	<ul style="list-style-type: none"> <li>Technical study</li> <li>Technical assistance to roll-out the strategy</li> <li>Training and seminars on gender mainstreaming issues in conflict prevention and peace building initiatives</li> </ul>	0	0	0	AU, Member States, RECs & Devt., Partners
	2. Raise awareness of gender based issues in conflict areas	<ul style="list-style-type: none"> <li>To promote an understanding about the plight of women in conflict areas</li> </ul>	<ul style="list-style-type: none"> <li>Parties involved in conflict are sensitize on gender dimension of conflict situations</li> </ul>	<ul style="list-style-type: none"> <li>Number of awareness raising workshops and seminars conducted</li> <li>AU commemorative events held regularly</li> </ul>	<ul style="list-style-type: none"> <li>Training and seminars on gender on gender dimension of conflict situations</li> <li>Publication of materials for outreach</li> </ul>	0	0	0	
	3. Promote traditional mechanisms for ensuring women's participation in conflict prevention and peace building	<ul style="list-style-type: none"> <li>To mitigate the impact violence against women</li> </ul>	<ul style="list-style-type: none"> <li>Improved participation of women in traditional mechanisms of conflict resolution</li> </ul>	<ul style="list-style-type: none"> <li>Continental guidelines for promotion of traditional mechanisms are validated and circulated throughout RECs and Members States</li> </ul>	<ul style="list-style-type: none"> <li>Training and seminars on gender on traditional mechanisms for women's participation in conflict resolution</li> </ul>	0	0	0	

Annex 1 - MIP Costings Spreadsheet

Sub-Sectors	Priority Projects & Activities	Objectives	Expected Outcomes	Performance Indicators	Mode of Delivery/inputs	Costing and implementation: Timeframe			Responsibility
						2009-2012	2013-2016	2017-2020	
INSTITUTIONALIZATION AND HARMONIZATION OF EXISTING GENDER POLICIES AND PROTOCOLS	1. Review existing policies and protocols	<ul style="list-style-type: none"> <li>To update and harmonize existing policies and protocols on gender</li> <li>To disseminate and share information related to the harmonization and update of policies and protocols at regional and continental levels</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholders at the regional and continental level are fully aware of the harmonized and the updated policies and protocols ;</li> <li>Stakeholders take ownership of the process</li> </ul>	<ul style="list-style-type: none"> <li>Harmonized gender policies and protocols</li> <li>Member States make gender protocols legally binding</li> <li>Regular reviews conducted for purposes of monitoring and evaluation</li> </ul>	<ul style="list-style-type: none"> <li>Review study on policies and protocols on gender</li> </ul>	800,000	0	0	AUC RECs Member States
	2. Popularize updated policies and protocols in all RECs				<ul style="list-style-type: none"> <li>Publication of policies and protocols on gender</li> </ul>				
	3. Evaluate and monitor the implementation of policies and protocols at regional and continental levels				<ul style="list-style-type: none"> <li>Technical evaluation study</li> </ul>				
	4. Provide technical support to existing monitoring and evaluation mechanisms				<ul style="list-style-type: none"> <li>Technical assistance to support existing monitoring and evaluation mechanisms</li> </ul>				
GENDER AND ECONOMIC TRANSFORMATION	1. Support women's participation in agro processing sector	<ul style="list-style-type: none"> <li>To ensure economic empowerment of women</li> </ul>	<ul style="list-style-type: none"> <li>Improved welfare of women</li> </ul>	<ul style="list-style-type: none"> <li>Number of women participating in the agro processing</li> <li>Improved agro products in the markets</li> <li>Enhanced incomes and standards of living of women</li> </ul>	<ul style="list-style-type: none"> <li>Technical studies</li> <li>Needs assessment</li> <li>Technical assistance to roll-out project</li> </ul>	450,000	0	0	AUC RECs Member States UNIDO
	2. Undertake studies to enhance women's participation in agro processing sector	<ul style="list-style-type: none"> <li>To better understand the key challenges and opportunities of women in agro processing and ICTs</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced knowledge and information exchange</li> </ul>	<ul style="list-style-type: none"> <li>Number of validated reports</li> </ul>	<ul style="list-style-type: none"> <li>Technical studies</li> </ul>	600,000	0	0	AUC RECs Member States UNIDO
	3. Promote sensitization campaigns for enhancing women's participation in agro processing sector	<ul style="list-style-type: none"> <li>To disseminate knowledge and enhance information exchange in the area agro processing</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced knowledge and information exchange</li> </ul>	<ul style="list-style-type: none"> <li>Number of regional and continental workshops conducted</li> </ul>	<ul style="list-style-type: none"> <li>Training and seminars on enhancing women's participation in agro processing sector</li> <li>Publication of sensitisation/outreach material</li> </ul>	800,000	0	0	AUC RECs Member States
	4. Develop mechanisms for monitoring and evaluation of women's participation in agro processing sector	<ul style="list-style-type: none"> <li>To assess performance of women's participation in agro processing activities</li> </ul>	<ul style="list-style-type: none"> <li>Improved quality of agro process products</li> </ul>	<ul style="list-style-type: none"> <li>Quality of products deriving from agro processing activities</li> </ul>	<ul style="list-style-type: none"> <li>Technical study</li> <li>Technical assistance to roll-out study recommendations</li> </ul>	350,000	0	0	AUC RECs Member States
	5. Provide technical support to women in agro processing sector	<ul style="list-style-type: none"> <li>To build capacity of women in agro processing activities</li> </ul>	<ul style="list-style-type: none"> <li>Improved knowledge and skills in agro processing activities</li> </ul>	<ul style="list-style-type: none"> <li>Number of Women Associations supported</li> </ul>	<ul style="list-style-type: none"> <li>Needs assessment</li> <li>Training to capacity build women in agro processing activities</li> </ul>	350,000	0	0	AUC RECs Member States UNIDO
	6. Develop occupational health and safety standards for women in the industrial sector	<ul style="list-style-type: none"> <li>To ensure a safe working environment for women</li> </ul>	<ul style="list-style-type: none"> <li>Improved working conditions for women</li> </ul>	<ul style="list-style-type: none"> <li>Reduced incidences of accidents</li> </ul>	<ul style="list-style-type: none"> <li>Technical study</li> <li>Technical assistance to roll-out study recommendations</li> <li>Publication of sensitisation/outreach material</li> <li>Training and seminars of stakeholders in Member States</li> </ul>	700,000	0	0	AUC RECs Member States UNIDO
	7. Undertake value chain and value addition studies for agro processing	<ul style="list-style-type: none"> <li>To create data bases for women in agro processing sector</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced knowledge and skills</li> </ul>	<ul style="list-style-type: none"> <li>Number of reports validated</li> </ul>	<ul style="list-style-type: none"> <li>Technical studies</li> </ul>	600,000	0	0	AUC RECs Member States UNIDO
	8. Develop training programs for women entrepreneurs in ICTs	<ul style="list-style-type: none"> <li>To build capacity in ICTs</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced knowledge and skills</li> </ul>	<ul style="list-style-type: none"> <li>Number of women trained in ICTs</li> <li>Number of training sessions held</li> </ul>	<ul style="list-style-type: none"> <li>Technical assistance</li> <li>Training band seminars</li> </ul>	400,000	0	0	AUC RECs Member States UNIDO
	9. Establish and/or strengthen regional centers of excellence for ICTs for women entrepreneurs	<ul style="list-style-type: none"> <li>To enhance capacity building and knowledge exchange and quality assurance in the area of ICTs</li> </ul>	<ul style="list-style-type: none"> <li>Availability of training opportunities for women in the area of ITC</li> </ul>	<ul style="list-style-type: none"> <li>Number of centers established / strengthen</li> <li>Number of women trained</li> </ul>	<ul style="list-style-type: none"> <li>Needs assessment</li> <li>Training and seminars to women in Member States in the area of ITC</li> </ul>	350,000	0	0	AUC RECs Member States UNIDO
	1. Conduct studies for the promotion of sustainable use of environmental resources	<ul style="list-style-type: none"> <li>To generate knowledge on the sustainable use of environmental resources</li> </ul>	<ul style="list-style-type: none"> <li>Data bases created</li> </ul>	<ul style="list-style-type: none"> <li>Number of reports validated</li> </ul>	<ul style="list-style-type: none"> <li>Technical studies</li> <li>Production of outreach material</li> <li>Seminars and workshops with</li> </ul>				AUC RECs Member States

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						2009-2012	2013-2016	2017-2020	
GENDER AND ENVIRONMENT					stakeholders on sustainable land use and environmental resources	600,000	0	0	UNEP
	2. Promote sustainable use of environmental resources	• To protect and preserve natural resource use	• Enhanced knowledge on sustainable use of environmental resources	• Improved natural resource management	• Production of outreach material • Seminars and workshops with stakeholders on sustainable land use and environmental resources	600,000	0	0	AUC RECs Member States UNEP
	3. Develop capacity building programs for sustainable use of environmental resources for women	• To impart knowledge and enhance skills formation in support of environmental sustainability	• Enhanced knowledge and information exchange	• Number of training sessions held • Number of women trained in natural resource management	• Needs assessment • Training and seminars on sustainable use of environmental resources for women	400,000	0	0	AUC RECs Member States UNEP
	4. Develop and harmonize policies, strategies and protocols for environmental sustainability	• To ensure policy convergence and alignment of strategies and protocols	• Harmonized continental policies, strategies and protocols	• Harmonized policies, strategies and protocols in place	• Technical assessment	300,000	0	0	AUC RECs Member States UNEP
	5. Documenting and disseminating indigenous knowledge for sustainable environmental management	• To promote sharing of indigenous knowledge on sustainable environmental management	• Enhanced indigenous knowledge on environmental sustainability	• Number of workshops held • Sharing of indigenous knowledge on environmental resource use achieved	• Technical study • Technical assistance to roll-out study recommendation • Training and workshops and seminars on sharing of indigenous knowledge on environmental resource use achieved	600,000	0	0	AUC RECs Member States UNEP
<b>SUBTOTAL</b>						<b>9,550,000</b>	<b>0</b>	<b>0</b>	
<b>Human Resources &amp; Capacity Building (To be completed)</b>									
HARMONIZATION OF INTERNATIONAL PUBLIC CIVIL SERVANT RULES AND REGULATIONS IN THE UNION (AUC & RECS)	1. Review and Harmonize of Labor Law (Internal & International Labor Standards)	• Harmonize HR policies, standards and regulations	• To have harmonized institutional devices within the union • To have standardized policies related to labor law • To have conformity in labor practices to International labor standards	• Data inventory undertaken • Number of Instruments and tools Validated • Number of Instruments and tools adapted by the Union. • Number of union HR professionals trained • Number of Instruments and tools implemented	x	0	0	0	AUC(ITP coordination) with RECs
	2. Human Resource management Policy	• To have a policy to attract and retain public administration competencies in the Union			x	0	0	0	
	3. African International civil/public service(AICS) Intelligence profile	• To have an inventory of a pool of specialist administrative, political and economic minds of the Union (AU & RECs) and member states	• More effective regulation of the mobility of African senior public executives • Skills Inventory of the Union ( AUC & RECs) undertaken	• The level of data Inventories updated. • A list of aptitude constituted. • General plan of training, and • Remuneration scales • Constituted.	x	0	0	0	
AL PUBLIC CIVIL SERVANT SOCIAL PROTECTION	1. Social protection scheme for the Union 2. Healthy Labor and Medical Services 3. Family welfare programs	• To put in place a social protection system based on solidarity (complementary for the union)	• Social protection scheme established for the African International civil/public servant	• The level of data inventory for social protection scheme in place • Experts report submitted, validated and adopted • Social protection fund established and Operationalised	x	0	0	0	AUC (ITP Coordination) and RECs
	1. Framework of rules and regulations 2. Tools and Devices 3. Training Skills development	• To implement the decision of the executive council and assembly EX408, 456	• To have in place a structure and program activities of the public service commission for the union established. • Mediation and regulatory mechanism of the public service established rules and regulations harmonized • African academy of International civil servant of the union (AU & RECs) (center of excellence) training and research in administration	• Public service commission of the union created and functional • Mediation and regulatory tools and devices for the union perationalised. • -Framework for professional training and a center of excellence established	x	0	0	0	
<b>SUBTOTAL</b>						<b>0</b>	<b>0</b>	<b>0</b>	

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GRAND TOTAL						24,125,000	54,705,000	50,345,000	